

House Appropriations Committee Decision Document

Final Decision 3/25/2021

LBB Manager: Lena Conklin

Capitol Complex Completion Costs, Total	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
ARTICLE I - GENERAL GOVERNMENT								
Commission on State Emergency Communications (Agy 477)								
Total, Outstanding Items / Tentative Decisions	\$ 85,500	\$ 85,500	\$ -	\$ -	\$ -	\$ 85,500	\$ -	\$ -
Texas Facilities Commission (Agy 303)								
Total, Outstanding Items / Tentative Decisions	\$ 34,920,754	\$ 34,920,754	\$ -	\$ -	\$ -	\$ 34,920,754	\$ -	\$ -
Texas Veterans Commission (Agy 403)								
Total, Outstanding Items / Tentative Decisions	\$ 98,432	\$ 98,432	\$ -	\$ -	\$ -	\$ 98,432	\$ -	\$ -
ARTICLE III - PUBLIC EDUCATION								
Texas Education Agency (Agy 701)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE III - HIGHER EDUCATION								
Texas Higher Education Coordinating Board (Agy 781)								
Total, Outstanding Items / Tentative Decisions	\$ 860,002	\$ 860,002	\$ -	\$ -	\$ -	\$ 749,098	\$ -	\$ -
ARTICLE V - PUBLIC SAFETY & CRIMINAL JUSTICE								
Texas Juvenile Justice Department (Agy 644)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Public Safety (Agy 405)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE VII - BUSINESS & ECONOMIC DEVELOPMENT								
TDHCA-Manufactured Housing (Agy 332)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Lottery Commission (Agy 362)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARTICLE VIII -REGULATORY								
Texas Behavioral Health Executive Council (Agy 510)								
Total, Outstanding Items / Tentative Decisions	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Texas Board of Chiropractic Examiners (Agy 508)								
Total, Outstanding Items / Tentative Decisions	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

Capitol Complex Completion Costs, Total	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Board of Dental Examiners (Agy 504)								
Total, Outstanding Items / Tentative Decisions	\$ 83,055	\$ 83,055	\$ -	\$ -	\$ -	\$ 83,055	\$ -	\$ -
Texas Funeral Service Commission (Agy 513)								
Total, Outstanding Items / Tentative Decisions	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Texas Board of Professional Geoscientists (Agy 481)								
Total, Outstanding Items / Tentative Decisions	\$ 34,214	\$ 34,214	\$ -	\$ -	\$ -	\$ 34,214	\$ -	\$ -
Health Professions Council (Agy 364)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Department of Insurance (Agy 454)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Of Public Insurance Counsel (Agy 359)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Medical Board (Agy 503)								
Total, Outstanding Items / Tentative Decisions	\$ 3,004,500	\$ 3,004,500	\$ -	\$ -	\$ -	\$ 3,004,500	\$ -	\$ -
Texas Board of Nursing (Agy 507)								
Total, Outstanding Items / Tentative Decisions	\$ 597,512	\$ 597,512	\$ -	\$ -	\$ -	\$ 597,512	\$ -	\$ -
Texas Optometry Board (Agy 514)								
Total, Outstanding Items / Tentative Decisions	\$ 38,390	\$ 38,390	\$ -	\$ -	\$ -	\$ 38,390	\$ -	\$ -
State Board of Pharmacy (Agy 515)								
Total, Outstanding Items / Tentative Decisions	\$ 7,050	\$ 7,050	\$ -	\$ -	\$ -	\$ 7,050	\$ -	\$ -
Exec. Council of Phys. & Occup. Therapy Examiners (Agy 533)								
Total, Outstanding Items / Tentative Decisions	\$ 39,754	\$ 39,754	\$ -	\$ -	\$ -	\$ 39,754	\$ -	\$ -
Texas Racing Commission (Agy 476)								
Total, Outstanding Items / Tentative Decisions	\$ 204,307	\$ 204,307	\$ -	\$ -	\$ -	\$ 204,307	\$ -	\$ -
State Board of Veterinary Medical Examiners (Agy 578)								
Total, Outstanding Items / Tentative Decisions	\$ 63,700	\$ 63,700	\$ -	\$ -	\$ -	\$ 63,700	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 40,242,170	\$ 40,242,170	\$ -	\$ -	\$ -	\$ 40,131,266	\$ -	\$ -

Article I, General Government Commission on State Emergency Communications (477) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request (GR-D Fund 5007/GR-D Fund 5050)								
1. Furniture.	\$ 68,000	\$ 68,000			\$ -	\$ 68,000		
2. Moving computers, files and personal office items.	\$ 7,500	\$ 7,500			\$ -	\$ 7,500		
3. Technology, including digitizing files.	\$ 10,000	\$ 10,000			\$ -	\$ 10,000		
Total	\$ 85,500	\$ 85,500	\$ -	\$ -	\$ -	\$ 85,500	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 15,606							
2. Telecom and Data Cabling	\$ 8,751							
3. Telecom and Data Equipment	\$ 248,323							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 201,632							
6. Window Treatments	\$ 5,500							
7. Additional Security	\$ 15,000							

Article I, General Government Texas Facilities Commission (Agy 303) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. Exceptional Item 1. General Revenue funding total of \$34,920,754 and 3 FTEs for completion costs for TFC portion of Capitol Complex Phase I. Note that this request may be included in the Supplemental Appropriations Act.								
a. General Revenue for completion of Phase I Capitol Complex buildings. These funds will be used for completion of interior elements such as offices, newly identified expenses such as repaving of MLK, and moving expenses for affected agencies. Note that \$19.4 million in supplemental funding is included in HB 2 and that the amount in this decision document reflects increases in costs as identified by TFC 2/26/2021.	\$ 34,724,146	\$ 34,724,146			\$ - \$ 34,724,146	ESF. Adopted into CSHB2.		
b. General Revenue and 3 FTEs to expand the Secure Workplace initiative to Capitol Complex Phase I buildings. This initiative provides physical security, equipment, and personnel for screening and verifying worker access to buildings and building related systems. The introduced bill includes \$3,744,556 in GR for this program. Note that this item is included in supplemental funding in HB 2. HB 1 as Introduced includes \$3,744,556 in GR for this program.	\$ 196,608	\$ 196,608			\$ - \$ 196,608	ESF. Adopted into CSHB2.		
Total	\$ 34,920,754	\$ 34,920,754	\$ -	\$ -	\$ - \$ 34,920,754		\$ -	\$ -

Article I, General Government Texas Veterans Commission (Agy 403) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request					ESF. Adopted into CSHB2.			
1. IT Reconfig for Firewall,Switches & Wireless Access Points	\$ 8,822	\$ 8,822			\$ -	\$ 8,822		
2. 4 Cameras w/Install	\$ 26,448	\$ 26,448			\$ -	\$ 26,448		
3. 4 Conference set up for Exec Offices (\$8,914.56 ea)	\$ 35,658	\$ 35,658			\$ -	\$ 35,658		
4. 4 Smartboards (\$5,300 ea)	\$ 21,200	\$ 21,200			\$ -	\$ 21,200		
5. Canon (6 copiers at \$788 ea)-Lease move cost	\$ 4,728	\$ 4,728			\$ -	\$ 4,728		
6. Xerox (estimate \$788 ea - 2)-Lease move cost	\$ 1,576	\$ 1,576			\$ -	\$ 1,576		
Total	\$ 98,432	\$ 98,432	\$ -	\$ -	\$ -	\$ 98,432	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 14,982							
2. Telecom and Data Cabling	\$ 8,401							
3. Telecom and Data Equipment	\$ 246,963							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction-Soundproofed Studio	\$ 676,555							
6. Window Treatments	\$ 5,400							
7. Additional Security	\$ 30,000							

Article III, Public Education Texas Education Agency (Agy 701) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 184,155							
2. Telecom and Data Cabling	\$ 103,260							
3. Telecom and Data Equipment	\$ 615,433							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 600,064							
6. Audiovisual (Conference Rooms)	\$ 30,000							
7. Window Treatments	\$ 8,850							
8. Additional Security	\$ 15,000							

Article III, Higher Education Texas Higher Education Coordinating Board (Agy 781) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Request					ESF. Adopted into CSHB2.			
1. Furniture	\$ 658,301	\$ 658,301			\$ -	\$ 658,301		
2. Computer workstations	\$ 63,118	\$ 63,118			\$ -	\$ 63,118		
3. Moving costs-copiers and printers moved by vendors	\$ 2,679	\$ 2,679			\$ -	\$ 2,679		
4. Cabling	\$ 110,904	\$ 110,904						
5. Conference room furniture	\$ 25,000	\$ 25,000			\$ -	\$ 25,000		
Total	\$ 860,002	\$ 860,002	\$ -	\$ -	\$ -	\$ 749,098	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 181,658							
2. Telecom and Data Cabling	\$ 101,859							
3. Telecom and Data Equipment	\$ 609,994							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 1,554,075							
6. Window Treatments	\$ 18,600							
7. Additional Security	\$ 30,000							
8. Signage and wayfaring	\$ 10,000							
9. Special lighting and displays	\$ 25,000							

Article V, Public Safety & Criminal Justice Texas Juvenile Justice Department (Agy 644) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. Late addition to move, no costs submitted	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs-Includes all moving and construction costs.	\$ 1,400,000							
2. Telecom and Data Cabling	\$ -							
3. Telecom and Data Equipment	\$ -							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ -							

Article V, Public Safety & Criminal Justice Department of Public Safety (Agy 405) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 29,964							
2. Telecom and Data Cabling	\$ 16,802							
3. Telecom and Data Equipment	\$ 279,595							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 159,000							
6. Other--Expenses related to the removal of the Emergency Operations	\$ 1,207,271							

Article VII, Business and Economic Development TDHCA-Manufactured Housing (Agy 332) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 24,970							
2. Telecom and Data Cabling	\$ 14,001							
3. Telecom and Data Equipment	\$ 268,718							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 239,102							
6. Window Treatments	\$ 2,250							
7. Additional Security	\$ 15,000							

Article VII, Business and Economic Development Texas Lottery Commission (Agy 362) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 168,548							
2. Telecom and Data Cabling	\$ 94,509							
3. Telecom and Data Equipment	\$ 581,441							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction--Studio design/build/outfit	\$ 145,500							
6. Other	\$ 1,900,000							

Article VIII, Regulatory Texas Behavioral Health Executive Council (Agy 510) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Office Furniture	\$ 80,000	\$ 80,000			\$ -	\$ 80,000		
2. Conference Room Furniture	\$ 5,000	\$ 5,000			\$ -	\$ 5,000		
Total	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 38,704							
2. Telecom and Data Cabling	\$ 21,702							
3. Telecom and Data Equipment	\$ 298,631							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 354,326							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 4,350							
8. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Board of Chiropractic Examiners (Agy 508) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 40,000	\$ 40,000			\$ -	\$ 40,000		
2. Transition IT functions to State Data Center.	\$ 30,000	\$ 30,000			\$ -	\$ 30,000		
Total	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 9,988							
2. Telecom and Data Cabling	\$ 5,601							
3. Telecom and Data Equipment	\$ 236,086							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 99,103							
6. Window Treatments	\$ 2,100							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory State Board of Dental Examiners (Agy 504) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture and cloud transition	\$ 83,055	\$ 83,055			\$ -	\$ 83,055		
Total	\$ 83,055	\$ 83,055	\$ -	\$ -	\$ -	\$ 83,055	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 36,831							
2. Telecom and Data Cabling	\$ 20,652							
3. Telecom and Data Equipment	\$ 294,552							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 375,171							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 3,600							
8. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Funeral Service Commission (Agy 513) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture.	\$ 50,000	\$ 50,000			\$ -	\$ 50,000		
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 6,867							
2. Telecom and Data Cabling	\$ 3,850							
3. Telecom and Data Equipment	\$ 229,288							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 88,789							
6. Window Treatments	\$ 2,100							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Board of Professional Geoscientists (Agy 481) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 22,214	\$ 22,214			\$ -	\$ 22,214		
2. Laptops that do not comply with security protocols.	\$ 12,000	\$ 12,000			\$ -	\$ 12,000		
Total Request after Modifications	\$ 34,214	\$ 34,214	\$ -	\$ -	\$ -	\$ 34,214	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 7,491							
2. Telecom and Data Cabling	\$ 4,200							
3. Telecom and Data Equipment	\$ 230,647							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 90,953							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 1,500							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Health Professions Council (Agy 364) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 4,994							
2. Telecom and Data Cabling	\$ 2,800							
3. Telecom and Data Equipment	\$ 225,209							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 66,357							
6. Window Treatments	\$ 1,200							
7. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Department of Insurance (Agy 454) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 853,786							
2. Telecom and Data Cabling	\$ 476,044							
3. Telecom and Data Equipment	\$ 1,659,308							
4. Audiovisual (covered by TFC)--TFC included conference rooms	\$ 10,000							
5. Additional Space Construction	\$ 3,916,539							
6. Audiovisual (Conference Room)	\$ 370,000							
7. Other-(29) dedicated conference rooms plus (2) 50 seat conf. rooms by agency, (2) Lektriever File System Rooms, (1) Soundproof Studio, (1) Milo Training Room, Flooring Upgrade	\$ 516,267							
8. Additional Security	\$ 220,887							

Article VIII, Regulatory Office Of Public Insurance Counsel (Agy 359) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Request								
1. No moving costs requested.	\$ -	\$ -						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ -							
2. Telecom and Data Cabling	\$ -							
3. Telecom and Data Equipment	\$ -							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 57,369							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 2,700							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Medical Board (Agy 503) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 175,000	\$ 175,000			0	\$ 175,000		
2. Window Treatments	\$ 5,500	\$ 5,500			0	\$ 5,500		
3. Conference Room Furnishing	\$ 50,000	\$ 50,000			0	\$ 50,000		
4. Security System	\$ 30,000	\$ 30,000			0	\$ 30,000		
5. Cubicle Adjustment (higher walls and sound absorbtion)	\$ 500,000	\$ 500,000			0	\$ 500,000		
6. Separate Boardroom IT Equipment	\$ 100,000	\$ 100,000			0	\$ 100,000		
7. Agency estimated server migration, cloud costs, increased bandwidth.								
a. Server Migration	\$ 1,500,000	\$ 1,500,000			\$ -	\$ 1,500,000		
b. Cloud Costs	\$ 500,000	\$ 500,000			\$ -	\$ 500,000		
c. Increased Bandwidth	\$ 144,000	\$ 144,000			\$ -	\$ 144,000		
Total	\$ 3,004,500	\$ 3,004,500	\$ -	\$ -	\$ -	\$ 3,004,500	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 127,348							
2. Telecom and Data Cabling	\$ 71,407							
3. Telecom and Data Equipment	\$ 481,703							
4. Audiovisual (covered by TFC)	\$ 10,000							
5. Additional Space Construction	\$ 847,278							
6. Window Treatments	\$ 5,500							
7. Additional Security	\$ 30,000							

Article VIII, Regulatory Texas Board of Nursing (Agy 507) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Build out items, furniture, and equipment.	\$ 197,136	\$ 197,136			\$ -	\$ 197,136		
2. IT move to Cloud environment, upgrade to Office 365, and create document management system.	\$ 400,376	\$ 400,376			\$ -	\$ 400,376		
Total	\$ 597,512	\$ 597,512	\$ -	\$ -	\$ -	\$ 597,512	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 89,268							
2. Telecom and Data Cabling	\$ 50,055							
3. Telecom and Data Equipment	\$ 408,764							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 829,141							
6. Window Treatments	\$ 6,750	\$ 6,750						
7. Additional Security	\$ 30,000	\$ 30,000						

Article VIII, Regulatory Texas Optometry Board (Agy 514) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture and Equipment	\$ 33,870	\$ 33,870			\$ -	\$ 33,870		
3. Microsoft 360 and increased bandwidth	\$ 4,520	\$ 4,520			\$ -	\$ 4,520		
Total	\$ 38,390	\$ 38,390	\$ -	\$ -	\$ -	\$ 38,390	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 4,995							
2. Telecom and Data Cabling	\$ 2,800							
3. Telecom and Data Equipment	\$ 225,209							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 65,672							
6. Window Treatments	\$ 150	\$ 150						
7. Additional Security	\$ 15,000	\$ 15,000						

Article VIII, Regulatory State Board of Pharmacy (Agy 515) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Window Treatments	\$ 7,050	\$ 7,050			\$ -	\$ 7,050		
Total	\$ 7,050	\$ 7,050	\$ -	\$ -	\$ -	\$ 7,050	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 80,529							
2. Telecom and Data Cabling	\$ 45,154							
3. Telecom and Data Equipment	\$ 389,728							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 719,940							
6. Audiovisual (Conference Room)	\$ 20,000							
7. Window Treatments	\$ 7,050							
8. Additional Security	\$ 30,000							

Article VIII, Regulatory Executive Council of Physical and Occupational Therapy Examiners (Agy 533) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture.	\$ 39,754	\$ 39,754			\$ -	\$ 39,754		
Total	\$ 39,754	\$ 39,754	\$ -	\$ -	\$ -	\$ 39,754	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 12,485							
2. Telecom and Data Cabling	\$ 7,001							
3. Telecom and Data Equipment	\$ 241,525							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 191,102							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 3,150							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory Texas Racing Commission (Agy 476) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture - Tables, chairs, desks, bookcases	\$ 81,021	\$ 81,021			\$ -	\$ 81,021		
2. Telecom & A/V - Phone systems, phone installation, whiteboard audio/visual systems, security controls.	\$ 43,000	\$ 43,000			\$ -	\$ 43,000		
3. Lighting, shelving, and signage	\$ 11,900	\$ 11,900			\$ -	\$ 11,900		
4. Contracted movers for packing/unpacking	\$ 20,000	\$ 20,000			\$ -	\$ 20,000		
5. Docking Desktops and Monitors - GR-Dedicated Funds to purchase 22 docking desktop computers and monitors to replace existing desktops and laptops for the Capitol Complex move to the George H.W. Bush Building.	\$ 48,386	\$ 48,386			\$ -	\$ 48,386		
Total	\$ 204,307	\$ 204,307	\$ -	\$ -	\$ -	\$ 204,307	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 15,606							
2. Telecom and Data Cabling	\$ 8,751							
3. Telecom and Data Equipment	\$ 248,323							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 283,353							
1. Audiovisual (Conference Room)	\$ 10,000							
3. Window Treatments	\$ 3,600							
4. Additional Security	\$ 15,000							

Article VIII, Regulatory State Board of Veterinary Medical Examiners (Agy 578) Capitol Complex Moving Costs	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
					ESF. Adopted into CSHB2.			
Agency Request								
1. Furniture	\$ 21,000	\$ 21,000			\$ -	\$ 21,000		
2. Conference room furniture and AV equipment	\$ 25,000	\$ 25,000			\$ -	\$ 25,000		
3. Move servers to DCS/Cloud	\$ 17,700	\$ 17,700			\$ -	\$ 17,700		
Total	\$ 63,700	\$ 63,700	\$ -	\$ -	\$ -	\$ 63,700	\$ -	\$ -
Informational: Agency Costs Included in TFC Exceptional Item								
1. Moving Costs	\$ 21,225							
2. Telecom and Data Cabling	\$ 11,901							
3. Telecom and Data Equipment	\$ 260,560							
4. Audiovisual (covered by TFC)	\$ -							
5. Additional Space Construction	\$ 204,626							
6. Audiovisual (Conference Room)	\$ 10,000							
7. Window Treatments	\$ 2,700							
8. Additional Security	\$ 15,000							